

FW and M Staff
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09/28/2007

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
JOHNSON COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$2,221,182	\$2,271,111	\$2,355,142
Schedule B - Local School Systems	10,948,293	11,585,005	12,158,551
Schedule C - Health and Social Services	8,704,249	10,903,236	11,080,773
Schedule D - Justice and Public Safety	1,732,458	2,256,887	2,166,009
Schedule E - Recreation and Resources	888,059	1,509,302	1,655,012
Schedule F - Miscellaneous	336,893	420,497	462,792
Schedule G - Separate Facilities	31,500,510	32,646,838	32,902,433
Schedule H - Capital Outlay Projects	-	-	3,400,000
Schedule I - Transportation Obligations	907,191	960,438	1,119,783
Total	<u>\$57,238,835</u>	<u>\$62,553,314</u>	<u>\$67,300,495</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF JOHNSON COUNTY
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2006-2007 City Taxes	Mountain City
Income	\$11,286
Gas and Motor Fuel	75,777
Beer	1,342
TVA Replacement	20,746
Sales	178,564
Mixed Drink	7
Excise	22,684
2006-2007 Total	<u>\$310,406</u>
Proj. 2007-2008	<u>\$321,891</u>

2006-2007 County Taxes	Johnson County
Gas and Motor Fuel	\$1,477,714
Severance	-
Mixed Drink	-
Income	26,837
Beer	18,753
Alcoholic Beverage	27,611
TVA Replacement	346,402
Excise	63,388
2006-2007 Total	<u>\$1,960,705</u>
Proj. 2007-2008 Total	<u>\$2,033,251</u>

Total County	\$1,960,705
Total City	<u>\$310,406</u>
2006-2007 Total:	<u>\$2,271,111</u>
Total County	\$2,033,251
Total City	<u>\$321,891</u>
Projected	
2007-2008 Total:	<u>\$2,355,142</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF JOHNSON COUNTY
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<u>2005-2006 City Taxes</u>	<u>Mountain City</u>
Income	\$11,846
Gas and Motor Fuel	76,102
Beer	1,243
TVA Replacement	18,174
Sales	165,321
Mixed Drinks	158
Excise	29,075
2005-2006 Total	<u>\$301,919</u>

<u>2005-2006 County Taxes</u>	<u>Johnson County</u>
Gas and Motor Fuel	\$1,469,565
Severance	-
Mixed Drink	-
Income	20,503
Beer	17,212
Alcoholic Beverage	25,174
TVA Replacement	304,577
Excise	82,232
2005-2006 Total	<u>\$1,919,263</u>

Total County	\$1,919,263
Total City	\$301,919
2005-2006 Total:	<u>\$2,221,182</u>

**STATE FUNDS DISTRIBUTED TO
LOCAL SCHOOL SYSTEMS
OF JOHNSON COUNTY**

Description	2005-2006	2006-2007	2007-2008
Basic Education Program	\$10,642,477	\$11,147,289	\$11,663,237
Career Ladder	159,838	159,124	159,124
Child Nutrition Program	14,818	14,333	14,301
Coordinated School Health	-	69,000	95,000
Early Childhood	-	65,000	96,630
Extended Contract	81,776	81,742	81,742
Family Resource Centers	33,300	33,300	33,300
Safe Schools	16,084	15,217	15,217
Total	\$10,948,293	\$11,585,005	\$12,158,551

**HEALTH AND SOCIAL SERVICES
APPROPRIATIONS BENEFITING RESIDENTS
OF JOHNSON COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
CHILDREN'S SERVICES			
Adoption Services	\$119,100	\$104,400	\$104,400
Custody Services	44,800	47,900	47,900
Family Support Services	20,000	10,400	10,400
Needs Assessment	3,900	9,100	9,100
HEALTH			
Alcohol and Drug Abuse Services	36,855	46,649	46,189
Health Services	370,834	419,748	426,448
Laboratory Services	24,643	26,373	26,421
Office of Licensure and Regulation	19,112	21,732	21,770
Office of Policy, Planning & Assessment	12,044	16,388	16,384
TennCare Long-term Care Services	1,483,900	1,629,900	1,620,900
TennCare Program Services	4,778,200	6,556,900	6,636,600
TennCare Waiver and Crossover Services	1,172,000	1,459,700	1,550,100
HUMAN SERVICES			
Child Support	25,800	31,500	40,600
Community Services	5,800	5,800	6,600
County Rentals	19,700	18,500	18,100
Family Assistance Services	299,100	251,500	260,500
Field Operations	26,900	30,200	30,400
Temporary Cash Assistance	103,500	91,800	92,500
Vocational Rehabilitation	12,500	14,200	14,000
MENTAL HEALTH AND MENTAL RETARDATION			
Community Mental Retardation Programs	125,561	110,546	101,461
Total	<u>\$8,704,249</u>	<u>\$10,903,236</u>	<u>\$11,080,773</u>

**JUSTICE AND PUBLIC SAFETY
APPROPRIATIONS BENEFITING RESIDENTS
OF JOHNSON COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$38,323	\$304,736	\$140,276
Police Pay Supplement	10,400	11,400	11,731
CORRECTION			
State Prosecutions	473,571	527,214	550,312
COURT SYSTEM			
Civil Legal Representation	17,382	17,232	17,232
Indigent Defendant's Council	52,943	57,531	48,098
District Attorney Generals	121,874	149,876	166,922
District Public Defenders Conference	252,135	286,662	309,085
MILITARY			
Armories Maintenance	894	2,578	2,578
Armories Utilities	10,852	9,017	9,017
Disaster Relief Grants	3,662	657	-
Tennessee Army National Guard	144	168	178
PROBATION AND PAROLE			
Adult Field Services	280,000	350,000	350,000
Community Corrections Programs	93,000	100,000	100,000
SAFETY			
Driver Control	2,100	4,200	4,700
Law Enforcement	191,600	217,100	231,300
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	183,578	218,516	224,580
Total	<u>\$1,732,458</u>	<u>\$2,256,887</u>	<u>\$2,166,009</u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF JOHNSON COUNTY

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Resources Conservation Fund	\$20,600	\$11,361	\$12,000
Forestry Operations	136,374	174,262	173,414
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	26,388	34,799	37,217
Development District Grants	2,908	3,322	4,152
FastTrack Development Program	160,000	621,828	670,565
ENVIRONMENT AND CONSERVATION			
Conservation	25,059	68,068	75,896
Environment	271,250	338,015	342,313
TOURIST DEVELOPMENT			
Tourist Development	3,981	3,981	3,981
WILDLIFE RESOURCES	238,860	251,027	332,835
Total	<u><u>\$888,059</u></u>	<u><u>\$1,509,302</u></u>	<u><u>\$1,655,012</u></u>

MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF JOHNSON COUNTY
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$29,218	\$22,076	\$27,529
Homemaker Program	1,858	2,283	2,283
Senior Citizens Centers	6,000	6,525	6,500
HIGHER EDUCATION			
UT Agricultural Extension Service	163,644	223,171	234,544
UT County Technical Assistance Service	13,380	14,990	16,150
UT Institute for Public Service	8,773	9,036	9,398
UT Municipal Technical Advisory Service	17,127	18,852	21,348
LABOR			
Adult Basic Education	7,270	8,276	8,274
Labor Standards	2,496	2,697	2,683
Tennessee Occupational Safety and Health Act	8,221	9,839	9,803
Workers' Compensation	25,548	28,409	28,304
Tennessee Arts Commission Grants	-	3,250	-
Tennessee Tax Rebate Program	53,358	71,093	95,976
Total	<u><u>\$336,893</u></u>	<u><u>\$420,497</u></u>	<u><u>\$462,792</u></u>

**SEPARATE FACILITIES AND ENTITIES
APPROPRIATIONS BENEFITING RESIDENTS
OF JOHNSON COUNTY**

<u>State Agency Local</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Library Construction	-	\$100,000	-
Northeast Correctional Center	\$31,440,400	32,475,000	\$32,801,200
Veterans Affairs Office	60,110	71,838	101,233
Total	<u>\$31,500,510</u>	<u>\$32,646,838</u>	<u>\$32,902,433</u>

**CAPITAL OUTLAY PROJECTS
FISCAL YEAR 2007-2008 APPROPRIATIONS
OF JOHNSON COUNTY**

<u>Project</u>	<u>Total State Dollars</u>
Northeast Correction Complex - Chiller and Water Line Upgrades	\$3,400,000
Total	\$3,400,000

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF JOHNSON COUNTY</p>

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$96,383	\$119,602	\$111,449
Highway Betterments and Maintenance	638,582	664,314	811,444
Safe Growth Grants	29,237	29,237	29,237
State Aid	142,989	147,285	167,653
Total	<u><u>\$907,191</u></u>	<u><u>\$960,438</u></u>	<u><u>\$1,119,783</u></u>